

Public Safety

Budget Summary:

	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	10,765	12,555	8,300	13,750	10,800	10,800	10,800	0	10,800	30.1%	30.1%
<i>Intergovernmental</i>	550,384	948,971	491,686	825,272	461,040	461,040	461,040	0	461,040	-6.2%	-6.2%
<i>Grants/Donations</i>	100,798	111,142	84,980	113,560	116,398	116,398	116,398	0	116,398	37.0%	37.0%
<i>Miscellaneous</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	153,639	176,958	126,445	161,145	142,250	142,250	139,216	6,634	145,850	10.1%	15.3%
Total Revenues	815,586	1,249,627	711,411	1,113,728	730,488	730,488	727,454	6,634	734,088	2.3%	3.2%
Expenditures											
<i>Salaries</i>	3,694,537	3,898,048	4,400,253	4,212,962	5,016,737	4,651,020	4,475,661	165,640	4,641,301	1.7%	5.5%
<i>Other Personnel Costs</i>	1,873,747	2,007,802	2,098,915	2,172,993	2,466,433	2,273,247	2,184,784	82,576	2,267,360	4.1%	8.0%
<i>Operating</i>	2,779,268	3,172,584	3,600,611	3,589,889	4,169,006	4,116,721	4,063,435	42,763	4,106,198	12.9%	14.0%
<i>Transfers</i>	150,000	0	0	20,186	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Prog</i>	121,923	518,103	123,269	168,756	96,222	96,222	80,248	15,974	96,222	-34.9%	-21.9%
<i>Capital Outlay</i>	501,472	437,707	446,724	677,405	855,259	751,259	607,391	143,868	751,259	36.0%	68.2%
Total Expenditures	9,120,947	10,034,244	10,669,772	10,842,191	12,603,657	11,888,469	11,411,519	450,821	11,862,340	7.0%	11.2%
Net Cost:	8,305,361	8,784,617	9,958,361	9,728,463	11,873,169	11,157,981	10,684,065	444,187	11,128,252	7.3%	11.7%

Central Permitting -- Fire Marshal

The mission of the Chatham County Fire Marshal's Office is to reduce and possibly eliminate the unnecessary loss of lives and property due to avoidable fires within Chatham County. To accomplish this, the Chatham County Fire Marshal's Office shall provide effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern/complaint response, and act as a liason with County fire departments.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	67,505	67,587	60,000	55,000	61,000	61,000	61,000	0	61,000	1.7%	1.7%
Total Revenues	67,505	67,587	60,000	55,000	61,000	61,000	61,000	0	61,000	1.7%	1.7%
Expenditures											
<i>Salaries</i>	173,416	167,789	179,883	175,496	181,513	181,513	181,513	0	181,513	0.9%	0.9%
<i>Other Personnel Costs</i>	64,364	65,467	67,849	66,982	70,963	70,963	70,963	0	70,963	4.6%	4.6%
<i>Operating</i>	24,921	26,276	34,005	32,247	36,555	36,555	36,556	0	36,556	7.5%	7.5%
<i>Public Assistance/Grants/Special Programs</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	14,209	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	276,910	259,532	281,737	274,724	289,032	289,032	289,032	0	289,032	2.6%	2.6%
Net Cost:	209,405	191,946	221,737	219,724	228,032	228,032	228,032	0	228,032	2.8%	2.8%
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.0%	0.0%

Work Plan:

Goal: Seek opportunities to inform and positively engage the public by increasing outreach efforts to prevent fires.

Objectives:

- Continue education efforts for Chatham County kindergarten children on fire prevention and safety.
- Continue to work with the Family Resource Center in presenting fire prevention and safety classes to the Latino community.
- Present fire prevention and safety classes to Chatham County senior citizens
- Continue to present fire extinguisher and fire safety training to Chatham County businesses.
- Redesign the Chatham County Fire Marshal's webpage to incorporate citizen's comments and suggestions section.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of citizen comments and suggestions collected.	N/A	N/A	N/A	N/A	50
Number of Chatham County businesses receiving fire extinguisher training and fire prevention/safety information.	25	30	37	35	35
Number of fire prevention and safety presentations made to Chatham County senior citizens.	2	2	2	2	2
Number of fire prevention and safety presentations presented to the Latino community.	3	2	3	3	3
Percentage of kindergarten students receiving fire prevention and safety presentations	100%	100%	100%	100%	100%

Goal: Improve the skills of the staff of the Chatham County Fire Marshal's Office to further enhance fire prevention inspection services provided to citizens and fire department personnel.

Objectives:

- Offer continuing education for fire inspections and investigations services.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of State-sponsored continuing education courses successfully completed.	N/A	6	6	6	6

Goal: Maximize County revenues by increasing the amount of revenue collected.

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Actual collection of delinquent fire prevention inspection fees.	N/A	\$7,835	\$11,143	\$6,000	\$9,000

Goal: Maintain collaboration with other County departments to enhance service delivery to citizens and businesses.

Objectives:

- Attend and participate in development/planning meetings to ensure that emergency services concerns are addressed.
- Work closely with the Building Inspections Division to ensure code compliance as it relates to the safety of the citizens.
- Review plans and hold discussions with the Chatham County Public Works Department and applicable fire departments to plan for fire protection needs in water expansions.
- Work closely with the Chatham County Fire Departments on issues such as fire prevention/inspection, changing State requirements and regulations, and fire investigation methods and techniques.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of quarterly Chatham County Fireman's Association meetings attended.	4	4	4	4	4
Number of Chatham County Fire Chief's meetings conducted.	4	4	3	3	3
Percentage of requested reviews of future water extension plans with the Chatham County Public Works Director and Chatham County Fire Chiefs.	100%	100%	100%	100%	100%
Number of quarterly inter-departmental meetings attended.	4	4	4	4	4
Number of meetings with development team members.	N/A	9	6	8	8

Goal: Minimize number of avoidable worker's compensation and automobile accidents.

Objectives:

- Discuss and present safety-related educational topics at monthly Fire Inspection Division meetings.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of documented monthly meetings with Fire Prevention staff.	N/A	N/A	N/A	N/A	12

Court-related Programs

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	307,764	301,709	315,706	323,092	266,004	266,004	266,004	0	266,004	-15.7%	-15.7%
<i>Miscellaneous</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	11,839	30,219	27,000	37,201	29,900	29,900	23,266	6,634	29,900	-13.8%	10.7%
Total Revenues	319,603	331,928	342,706	360,293	295,904	295,904	289,270	6,634	295,904	-15.6%	-13.7%
Expenditures											
<i>Salaries</i>	83,362	82,974	167,200	83,780	163,797	163,797	134,243	29,554	163,797	-19.7%	-2.0%
<i>Other Personnel Costs</i>	141,236	153,387	69,006	152,352	68,879	68,879	56,164	12,715	68,879	-18.6%	-0.2%
<i>Operating</i>	199,255	200,845	251,137	256,641	259,763	257,457	256,192	1,265	257,457	2.0%	2.5%
<i>Public Assistance/Grants/Special Programs</i>	86,955	153,634	58,866	53,009	59,422	59,422	43,448	15,974	59,422	-26.2%	0.9%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	510,807	590,839	546,209	545,782	551,861	549,555	490,047	59,508	549,555	-10.3%	0.6%
Net Cost:	191,203	258,911	203,503	185,489	255,957	253,651	200,777	52,874	253,651	-1.3%	24.6%
Number of County Employees	5.25	5.25	4.75	4.75	4.60	4.60	4.60	0.00	4.60	-3.2%	-3.2%

The continuation budget reflects the end of funding for the Safe Havens visitation program, which will run out in March 2009. The county has reapplied for funding, but is still awaiting a decision.

Expansion Approved:

■ Family Visitation Grant Gap Funding: Provide gap funding to continue Family Visitation Services of Chatham County, which has been funded by a federal grant since its founding in 2003. Serving 120 families and 200+ children over 4 years, the FVSCC has provided a safe place for supervised visits and monitored exchanges of children where domestic violence, abuse and related issues are involved. Without FVSCC, families would have to drive outside the county for services. If the group's federal grant is not renewed (notification is in Sept.), FVSCC will apply for a Governor's Crime Commission grant, but would need funding to cover April 1-June 30, 2009. If the GCC grant also is not approved, the FVSCC will seek other funding for FY 2010, including seeking county support. A \$59,508 appropriation from fund balance will cover the cost of this one-time expense. Net Cost: \$0.00

Emergency Management -- Emergency Medical Services

The mission of the Chatham County Emergency Medical Division is to provide the best possible pre-hospital care to sick and injured citizens and visitors of Chatham County in a safe, expedient manner.

Budget Summary:	FY 06	FY 07	FY 08	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09	% Cont.	% Total
	Actual	Actual	Amend.	Estimated	Total Req.	Total Rec.	App. Cont.	App. Exp.	Total App.	Inc/Dec	Inc/Dec
Expenditures											
<i>Operating</i>	1,421,159	1,740,477	1,847,359	1,816,059	1,996,759	1,996,759	1,996,759	0	1,996,759	8.1%	8.1%
<i>Transfers</i>	0	0	0	20,186	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	1,421,159	1,740,477	1,847,359	1,836,245	1,996,759	1,996,759	1,996,759	0	1,996,759	8.1%	8.1%
Net Cost:	1,421,159	1,740,477	1,847,359	1,836,245	1,996,759	1,996,759	1,996,759	0	1,996,759	8.1%	8.1%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

The FirstHealth Contract requires an increase of \$85,000 each year. Because of an increase in call volume (5,200 calls in 2002 versus 6,669 in 2007), the County Manager recommended that staff be added to increase the number of transport and quick-response vehicles. The cost is \$94,174 per year.

Work Plan:

Emergency Management -- Emergency Operations

The mission of Chatham County Emergency Operations is to plan for and coordinate all mitigation, preparation, response and recovery efforts for emergencies that occur in Chatham County. Expediency in recovery will be a priority, but safety to citizens and responders will be top priority.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	27,151	324,963	24,900	22,877	22,877	22,877	22,877	0	22,877	-8.1%	-8.1%
<i>Grants/Donations</i>	35,800	36,300	36,300	36,800	36,800	36,800	36,800	0	36,800	1.4%	1.4%
<i>Sales & Service</i>	545	70	0	50	0	0	0	0	0	0.0%	0.0%
Total Revenues	63,495	361,333	61,200	59,727	59,677	59,677	59,677	0	59,677	-2.5%	-2.5%
Expenditures											
<i>Salaries</i>	121,979	124,447	127,160	128,199	131,556	131,556	131,556	0	131,556	3.5%	3.5%
<i>Other Personnel Costs</i>	41,409	46,288	43,718	43,885	46,633	46,633	46,633	0	46,633	6.7%	6.7%
<i>Operating</i>	186,564	187,038	240,819	239,339	246,802	246,802	246,802	0	246,802	2.5%	2.5%
<i>Transfers</i>	150,000	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Programs</i>	16,085	34,459	53,151	53,151	36,800	36,800	36,800	0	36,800	-30.8%	-30.8%
<i>Capital Outlay</i>	26,310	15,638	22,587	22,587	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	542,347	407,869	487,435	487,161	461,791	461,791	461,791	0	461,791	-5.3%	-5.3%
Net Cost:	478,852	46,537	426,235	427,434	402,114	402,114	402,114	0	402,114	-5.7%	-5.7%
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.0%	0.0%

Work Plan:

Goal: Maximize preparedness of county departments and emergency responders for response to threats and events related to natural disasters, weapons of mass destruction incidents and nuclear plant failures.

Objectives:

- Maximize disaster response preparedness.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of school crisis plans updated and lockdown procedures practiced.	12	14		15	15
Number of onsite nuclear power plant drills where FEMA monitors find evidence of preparedness deficiency.	0	n/a	0	na	0

Goal: Enhance on-scene command capabilities and operability during large-scale emergencies

Objectives:

- Investigate equipment upgrade cost, funding, and capabilities of the County's mobile command unit

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Purchase and install a wireless router for internet access, one 800mhz radio, and one additional UHF radio on the Mobile Command Unit and increase its console capabilities.	na	na	25%	25%	50%

Goal: Reduce response time for assistance to citizens during emergencies

Objectives:

- Encourage citizens to name private drives with 3 or more houses in accordance with county ordinance.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of private drives named			46	21	20

Goal: Minimize the impact of a disaster on the County's well being and resources by improving the County's disaster preparedness capabilities.

Objectives:

- Work with DSS, Public Health, Red Cross, Council on Aging and CERT in an effort to train enough staff and volunteers to operate emergency shelters for a target of fourteen days without state assistance.
- Improve the County's ability to remain more self-sufficient during and after a disaster.
- Maintain good exercise reviews by FEMA on the 2009 Harris exercise.
- Maximize the number of pre-wired Red Cross shelters to minimize travel distance for displaced residents.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of shelters pre-wired.		9		10	10
Number of deficiencies on the 2009 FEMA graded exercise for the Harris Nuclear Power Plant.	0	n/a	0	n/a	0
Work with the Council on Aging on obtaining a backup generator for the new building in Siler City.	n/a			July 1, 2008	
Number of responders that have increased their capability to respond and work with outside agencies by attending; ICS 200, ICS 300, ICS 400 classes	n/a	50%		70%	90%
Number of trained volunteers to work emergency shelters during disasters.	n/a			10	40

Goal: Improve the Chatham County Emergency Management program by seeking oportunities to inform county departments and effectively reach the public with preparedness information and outreach programs.

Objectives:

- Improve citizen's disaster awareness and preparedness by speaking to community groups.
- Improve communications with citizens to enhance their knowledge about preparing for emergencies by maintaining an informative Emergency Operations website.
- Improve County employees' preparedness for disasters.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Present/host a minimum of one disaster preparedness class to county staff and teach at least one Crisis Management class in the Leadership Academy.	n/a	2		2	2
Date on which Emergency Operations website will be available to the public to view vital preparedness and recovery information.	n/a				July 1, 2008
Number of people the Emergency Operations staff will speak to while giving talks to citizens' groups about preparedness issues.	n/a			100	150

Goal: Improve service to citizens in emergencies by reducing response times.

Objectives:

- Work with the GIS department and 911 Communications in an effort to improve maps and E911 information.
- Hold two team-building classes for telecommunicators on working as a team when handling Emergency Medical Dispatch (EMD) calls.
- FirstHealth will install laptop computers (loaded with the same mapping system used in Communications) in all their emergency vehicles.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Average response times	n/a	9.5		9	8.5
Percent of telecommunicators who agree that the team work class lessened the time it takes to handle EMD calls.	n/a			100%	80%
Percent of new private roads located with GPS (Global Positioning System) entered into the system and downloaded to dispatch mapping server within two working days after receipt.	n/a			98%	100%
Percent of new single-address requests that are assigned in the same working day.	n/a			99%	100%
Percent of address problems reported by communications corrected by the county staff (if possible) or the telephone company within one day of receiving the information.	n/a			94%	95%

Goal: Continue to improve the quality of our EMD program through education and quality assurance (QA) procedures.

Objectives:

- Have a minimum of one telecommunicator certified to teach EMD continuing education classes in county.
- Install PRO-QA (new quality assurance software) in communications with the new CAD System (computer-aided dipatch system) so that medical questions will be on screen, recorded, and the cards used today will only be backup.
- After PRO-QA is installed, develop a procedure to audit EMD calls, including followup training or disciplinary actions, as needed.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Maximum time that followup training or disciplinary action should be completed after EMD audits.	na			30 days	20 days
Average number of EMD calls supervisors audit per week.	na			5	5
Install PRO-QA on the new CAD system.	na				100%
Number of telecommunicators certified to teach CPR and other required continuing education in county.	n/a	1	1	2	3

Goal: Improve customer service to those requesting 911 for assistance.

Objectives:

- Using telephone interviews, seek citizens' input on the services they received from communications when they called for assistance.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of positive responses from citizens when questioned, by telephone survey, on the service they received from the telecommunicators.	na			100%	95%

Goal: Provide opportunities for employees to further their education, which will enhance their job performance.

Objectives:

- The Emergency Operations Director and Deputy Director will complete the required work and testing in order to obtain Certified Emergency Manager (CEM) status.
- Have a minimum of one telecommunicator certified to teach continuing education classes in the county.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of individual continuing education hours, taught in county, received by telecommunicators.	12 hours	12		24	36
Percent of training classes mentioned above completed by August 1, 2007	N/a	60%		80%	100%

Goal: Reduce accidents in the Emergency Operation Department

Objectives:

- Promote safety through discussions and assessments.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Conduct safety assessments of all work stations in the Emergency Operations Center and make improvements as needed.	n/a	n/a	n/a	n/a	Yes
Hold a minimum of four safety meetings with supervisors				1	4

Emergency Management -- Telecommunications

The mission of Chatham County Communications is to receive and prioritize requests, give pre-arrival instructions and dispatch appropriate response agencies, in an expedient manner to protect the lives and property of citizens and responders.

Budget Summary:	FY 06	FY 07	FY 08	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09	% Cont.	% Total
	Actual	Actual	Amend.	Estimated	Total Req.	Total Rec.	App. Cont.	App. Exp.	Total App.	Inc/Dec	Inc/Dec
Expenditures											
<i>Salaries</i>	410,279	465,269	519,988	519,320	738,144	535,627	535,627	0	535,627	3.0%	3.0%
<i>Other Personnel Costs</i>	314,298	309,819	373,065	372,560	470,440	386,859	386,859	0	386,859	3.7%	3.7%
<i>Operating</i>	79,978	99,967	120,402	114,098	125,355	125,355	125,355	0	125,355	4.1%	4.1%
<i>Transfers</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	0	220,000	103,095	103,095	78,095	25,000	103,095	7809500.0%	10309500.0%
Total Expenditures	804,555	875,055	1,013,455	1,225,979	1,437,034	1,150,937	1,125,936	25,000	1,150,936	11.1%	13.6%
Net Cost:	804,555	875,055	1,013,455	1,225,979	1,437,034	1,150,937	1,125,936	25,000	1,150,936	11.1%	13.6%
Number of County Employees	12.00	16.00	16.00	16.00	23.00	16.00	16.00	0.00	16.00	0.0%	0.0%
<small>CIP: The budget includes funding for planning to replace the communications equipment to comply with the Federal Communications Commission's (FCC) mandate that all equipment be capable of operating at 12.5 KHZ or less. The project will be funded with 911 funds (First Year Project Cost: \$72,100. Net Cost: \$0). For more information on this project, please visit the county's website at http://www.chathamnc.org/Index.aspx?page=894.</small>											
Please see the Emergency Operations budget for the department workplan.											

Expansion Approved:

■ Sheriff's Office Communications Channel: Address the current overload of existing radio communications channel for the Sheriff's Office by providing a second frequency channel. The existing channel does not provide adequate communications for busy periods, such as during an emergency (jail escape or weather disaster) or special event (searches, traffic stops, etc.). It serves nine on-duty officers at all times and is sufficient for typical situations. However, during certain high-activity situations, communications staff may require field officers to hold their communications. This could put these officers at risk if they are in potentially dangerous situations. Having a second channel will allow field units to switch to another frequency instead of being on standby. A \$25,000 transfer from the 911 reserve will cover the cost of this request. Net Cost: \$0.00

Work Plan:

Health -- Animal Control

Animal Control's mission is to enforce the state laws and county ordinances pertaining to animals in the most thorough, professional and humane manner. Animal Control is committed to providing a quality and comprehensive animal control and sheltering program for residents of Chatham and to addressing all issues relevant to the humane treatment of animals in our county.

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Revenues											
<i>Intergovernmental</i>	2,427	390	0	0	0	0	0	0	0	0.0%	0.0%
<i>Grants/Donations</i>	1,160	1,738	0	1,049	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	12,264	21,557	15,000	21,494	23,500	23,500	23,500	0	23,500	56.7%	56.7%
Total Revenues	15,851	23,685	15,000	22,543	23,500	23,500	23,500	0	23,500	56.7%	56.7%
Expenditures											
<i>Salaries</i>	188,998	206,252	236,307	222,830	248,367	248,367	248,367	0	248,367	5.1%	5.1%
<i>Other Personnel Costs</i>	98,774	106,837	109,533	109,380	121,824	114,324	106,825	7,500	114,325	-2.5%	4.4%
<i>Operating</i>	99,053	102,704	135,214	113,454	145,151	145,151	141,151	4,000	145,151	4.4%	7.3%
<i>Capital Outlay</i>	0	17,893	23,951	23,243	60,819	39,819	23,951	15,868	39,819	0.0%	66.3%
Total Expenditures	386,825	433,685	505,005	468,908	576,162	547,662	520,294	27,368	547,662	3.0%	8.4%
Net Cost:	370,974	410,000	490,005	446,365	552,662	524,162	496,794	27,368	524,162	1.4%	7.0%
Number of County Employees	6.00	6.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0.0%	0.0%

Please see the Health--Administration budget for the department workplan.

Expansion Approved:

■ **Animal Control Software:** Increase overall efficiency of animal control and shelter operations through new software to assist with operations and reporting. After reviewing several potential software solutions, the Animal Control Division has identified software that will reduce paperwork and filing, improve accessibility to records, enable field officers to access data to improve their services, provide certain records to the public online (such as photos of shelter animals), and efficiently produce comprehensive reports. Costs total \$21,168 and include licenses, technical support and access by four field officers. A \$9,668 appropriation from fund balance will cover the capital cost of this one-time expense. Net Cost: \$11,500.00

■ **Emergency Temporary Animal Shelter:** Provide a shelter for residents' dogs and cats during disasters. A new federal law (PETS Act of 2006) strongly encourages local governments to provide shelters for residents' dogs and cats during disasters, especially when residents also need shelter. Residents often are reluctant to evacuate homes when pets cannot go with them. Funding would provide a transport trailer, cages and other supplies needed to shelter pets in or near the same location as their owners. A \$6,200 transfer from the equipment capital reserve will cover the cost of this request. Net Cost: \$0.00

Work Plan:

Sheriff's Office -- Law Enforcement

The mission of the Chatham County Sheriff's Office is to provide exemplary public services that include maintaining the community peace; responding to requests for assistance; serving and managing criminal and civil process; conducting criminal investigations; and providing community service, public information, and other education programs to enhance the relationship between citizen and employee. This mission will be carried out by demonstrating and maintaining the core values of this office: Vision, Pride, Integrity, Teamwork, Fairness, and Community.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	10,765	12,555	8,300	13,750	10,800	10,800	10,800	0	10,800	30.1%	30.1%
<i>Intergovernmental</i>	172,412	298,396	146,080	456,417	164,659	164,659	164,659	0	164,659	12.7%	12.7%
<i>Grants/Donations</i>	63,838	73,104	48,680	75,711	79,598	79,598	79,598	0	79,598	63.5%	63.5%
<i>Sales & Service</i>	42,881	35,429	10,445	35,000	15,000	15,000	15,000	0	15,000	43.6%	43.6%
Total Revenues	289,895	419,485	213,505	580,878	270,057	270,057	270,057	0	270,057	26.5%	26.5%
Expenditures											
<i>Salaries</i>	2,268,748	2,400,957	2,691,924	2,606,859	2,941,866	2,799,998	2,747,379	42,900	2,790,279	2.1%	3.7%
<i>Other Personnel Costs</i>	988,211	1,107,849	1,182,326	1,200,256	1,282,543	1,219,816	1,195,173	18,756	1,213,929	1.1%	2.7%
<i>Operating</i>	588,878	598,646	678,187	721,423	914,516	864,536	832,556	21,458	854,014	22.8%	25.9%
<i>Public Assistance/Grants/Special Programs</i>	16,774	325,058	11,252	49,710	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	457,053	397,984	400,186	411,575	666,345	583,345	505,345	78,000	583,345	26.3%	45.8%
Total Expenditures	4,319,665	4,830,494	4,963,875	4,989,822	5,805,271	5,467,695	5,280,453	161,114	5,441,567	6.4%	9.6%
Net Cost:	4,029,770	4,411,009	4,750,370	4,408,944	5,535,214	5,197,638	5,010,396	161,114	5,171,510	5.5%	8.9%
Number of County Employees	62.00	71.00	75.00	75.00	81.40	77.40	74.40	3.00	77.40	-0.8%	3.2%

CIP: The budget includes funding for the first year of project to equip Sheriff's officers with mobile data terminals (MDTs) and automatic vehicle locators (AVLs). These devices will allow computer-aided dispatch (CAD) data to be shared directly with emergency responders and allow the closest vehicle to be dispatched to emergencies. The project will be tested in the Sheriff's Office and phased in over two years. The project will be funded with 911 funds. (First Year Project Cost: \$127,345. Net Cost: \$0). For more information on this project, please visit the county's website at www.chathamnc.org/Index.aspx?page=894.

Expansion Approved:

■ Two Civil Officers: Provide adequate civil officers to meet increased workloads, including serving tax foreclosure warrants generated by the new county contract. The Civil Division has operated with the same level of staff for 20 years, yet the number of papers served in 2007 increased is expected to increase 20% in 2008. Tax foreclosures have typically required more effort: an average of three attempts or 1.8 man hours per foreclosure. Based on the projected number of new tax foreclosure papers, the Sheriff's Office estimates the need for three officers, but requested two positions. They will rely on help from the Special Operations unit to fill the gap. An appropriation from the vehicle capital reserve (\$56,000) covers the cost of vehicles for these two positions. As with most personnel, these positions are budgeted for only one-half of the year and will be frozen until January 1. At that time county management will determine whether revenues are sufficient to hire new positions. The full-year cost of these positions, excluding capital, is \$113,225. [Commissioners voted to reduce the amount of funding for new positions in the Sheriff's Office by \$32,000; however, Commissioners gave the flexibility to the Sheriff to decide which position(s) to reduce.] Net Cost: \$64,273.00

■ Narcotics Investigator: Enhance capacity to investigate the increasing narcotics-related activity in the county by restoring a narcotics investigator position that had been eliminated in 2006 due to an investigator's promotion to commander. Records indicate that Sheriff's Office drug charges and arrests increased by 30-50% per year in the county from FY 04 through FY 2006, but this leveled off in FY 07 when the fifth narcotics investigator position was lost. They also relied on less experienced investigators during that period. Narcotics work requires substantial time and effort to develop each case, with long hours and extensive training (2 years for full training). These positions are subject to higher levels of stress and turnover as well, especially when caseloads are high due to staff shortages. An appropriation from the vehicle capital reserve (\$22,000) will cover the cost of the vehicle for this position. As with most personnel, this position is budgeted for only one-half of the year and will be frozen until January 1. At that time county management will determine whether revenues are sufficient to hire new positions. The full-year cost of this position, excluding capital, is \$64,242. [Commissioners voted to reduce the amount of funding for new positions in the Sheriff's Office by \$32,000; however, Commissioners gave the flexibility to the Sheriff to decide which position(s) to reduce.] Net Cost: \$35,951.00

■ Gang Prevention Coordinator: Continue coordinated program to reduce gang-related activity in the Chatham County by providing 4 months of funding for a gang coordinator position, initiated by a state grant. In just 12 months of activity, this position has made significant headway in documenting gang activity, confirming 110+ gang-related incidents. The coordinator also has developed an educational outreach program, with 30 programs provided to schools (faculty & parents), churches, county agencies & civic groups on gang awareness. The coordinator has initiated a nationally-acclaimed gang prevention curriculum, GREAT, in 3 middle schools. The goal is to expand GREAT with federal grant and feature it in the Sheriff's Office youth summer camp. Given the recent high level of gang crimes in neighboring counties and major job layoffs in the area, Chatham County remains at high risk for increased gang activity. Net Cost: \$14,893.00

■ Commissioners eliminated one of the new positions recommended for the Sheriff's Office, but are allowing the Sheriff to decide which position to cut. Net Cost: (\$32,000.00)

Work Plan:

Goal: Hire and retain a well-trained and qualified workforce.

Objectives:

- Increase the number of officers hired that have experience in the law enforcement field.
- Increase the number of officers hired that are already certified with the North Carolina Basic Law Enforcement Training course.
- Improve diversity of the workforce to reflect the population served.
- Increase recruiting efforts by attending more recruiting type functions.
- Improve retention rates to maintain a high level of knowledgeable and experienced officers in the field

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Average annual turnover rate per year	7 percent	20 percent	17 percent		
Number of recruiting functions attended	3	4	3		
Number of male employees (full time/part time)	59	69/11	79/5		
Number of white employees (full time/part time)	65	70/11	74/7		
Number of employees of Hispanic/Latino origin (full time/part time)	3	3/0	3/0		
Number of employees of African-American origin (full time/part time)	10	14/2	12/0		
Number of female employees (full time/part time)	19	18/2	17/2		
Number of officers hired with BLET certification per year	11	17	16		
Number of officers with previous law enforcement experience hired per year	3	3	2		

Goal: Safe operation of motor vehicles

Objectives:

- Decrease the number of motor vehicle accidents by employees.
- Improve driving efforts by providing more training classes in the safe and/or defensive driving field.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of training classes held	0	2	4		
Total cost of damage for all vehicle accidents	10000.00		45149		
Cost of damage for motor vehicle accidents where officer is at fault	1,000		22,006		
Annual number of vehicle accidents where officer is at fault	4	8	10		

Goal: Improve firearm proficiency

Objectives:

- Improve the agency's average firearms qualification scores.
- Provide better training opportunities by opening the firing range more often and providing a firearms instructor to assist with any firearms related problems.
- Increase the number of officers attending firearms training other than annual qualifications.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of employees with overall firearms average of higher than 93 but less than 97	24	18	24		
Number of officers with overall firearms average of 97 or above	7	8	11		
Average number of officers attending firearms training beyond annual qualifications	18	28	19		
Number of hours firing range is open annually...other than normal qualification dates (Range Days, Sirt Training)	24	24	48		
Average firearm qualification score	90.00	86.40	89.6		

Goal: Improve law enforcement training efforts

Objectives:

- Increase and maintain the number of certified instructors to provide more in house training opportunities.
- Increase the number of overall law enforcement training hours throughout the entire Office.
- Increase the number of officers attending law enforcement related training.
- Increase the number of officers that earn the North Carolina Advanced or Intermediate Education and Training Certificate.
- Increase the number of officers that earn and complete the North Carolina Criminal Investigation Certification Program.
- Establish and maintain a standardized Field Training Officer Program.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of Specialized Training Officers	N/A	N/A	6		
Standardized Field Training Officer Program established and maintained	YES	YES	YES		
Number of officers with NC Criminal Investigation Certificate	5	5	5		
Number of officers with an Intermediate Education and Training Certificate	4	5	9		
Number of officers with Advanced Education and Training Certificate	9	9	13		
Number of employees attending law enforcement or detention related training	76	103	93		
Total annual law enforcement training hours	6456	10211	13141		
Number of in-house certified instructors	13	11	12		

Goal: Provide adequate security checks for property

Objectives:

- Increase the number of house checks provided to citizens that leave their homes for vacations, business trips, etc..
- Increase the number of business checks when businesses are closed.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of business checks conducted	9261	21436	21218		
Number of house checks conducted	15	100	440		

Goal: Improve physical fitness for employees

Objectives:

- Increase the number of employees who participate in the county's wellness program.
- Establish and maintain an annual physical fitness evaluation.
- Participate in an annual POPAT examination.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Average POPAT time per officer	8:18	7:38	N/A		
Physical Fitness Assessment average per officer	50.74 percent	49 percent	53 percent		
Number of employees who have a good time on POPAT (more than 5:30 but less than 6:30)	11	13	N/A		
Number of employees that have an excellent time on POPAT (5:30 or better)	7	10	N/A		
Percent of sworn officers completing POPAT examination	93.3	96.7	N/A		
Percent of sworn officers participating in annual physical fitness evaluation	96.3	95	96		

Goal: Improve agencywide communication efforts

Objectives:

- Continue weekly administration meetings to ensure necessary information is passed on to other divisions within the agency.
- Continue weekly Supervisory Meetings to ensure that adequate information is passed on to the workforce to effectively complete their mission.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of administration meetings held	45	44	45		

Goal: Improve efforts to assist other divisions within the Office and other law enforcement agencies.

Objectives:

- Increase the number of officers who assist other divisions to improve relationships between the workforce and other divisions.
- Increase the number of officers who assist other agencies to accomplish our mission and improve relationships with these agencies.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of times patrol personnel spend assisting other agencies or organizations other than community service projects	439	744	981		
Number of times personnel spend assisting other divisions	80	46	82		

Goal: Support community service programs

Objectives:

- Increase the number of community service hours that officers work to support community programs.
- Provide improved community service by increasing the number of classes or programs given to the public that Sheriff's Office employees participate in.
- Increase the variety of community service classes provided to the public.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of instructional classes given	12	72	70		
Number of programs attended	249	290	300		
Annual number of hours officers worked to support community programs	2753	3340	2455		

Goal: Support efforts to improve relations with other county departments

Objectives:

- Increase the number of officers who are involved with programs offered by the county.
- Increase the number of county training hours through classes that are offered by the county.
- Increase the number of employees who complete the county's Leadership Academy.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of employees completing Leadership Academy	3	7	12		
Number of hours of county-provided training	N/A	N/A	N/A		

Goal: Provide citizens with effective and productive criminal investigation efforts.

Objectives:

- Increase the clearance rate in all index crimes.
- Increase the clearance rate on property crimes.
- Increase the number of checkpoints throughout the county.
- Increase the number of drug charges made by officers
- Increase the number of drug arrests made by officers.
- Increase the number of search warrants executed throughout the county.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of search warrants executed	13	29	24		
Number of drug arrests	167	250	62		
Number of drug charges	400	450	211		
Number of checkpoints conducted	8	12	26		
Percent of property crimes cleared	12	20	13		
Percent of arrests made violent crime	58	55	70		

Goal: Increase timely and accurate criminal and civil process

Objectives:

- Increase the number of criminal papers served.
- Increase the number of civil papers served.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of criminal papers served	N/A	70	77		
Percent of civil papers served	91.7	87.2	N/A		
Number of civil papers	3325	2543	2055		
Number of criminal papers	2382	1499	3,038		

Goal: Increase Evidence Control and Efficiency

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of cases where evidence was submitted to evidence room	410	486	586		

Sheriff's Office -- Jail

The mission of the Chatham County Detention Facility is to provide secure custody of persons confined in order to protect the community and ensure incarcerated individuals appear promptly for scheduled court appearances. Additionally, the facility will be operated to protect the health and welfare of prisoners for their humane treatment.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	40,631	23,513	5,000	22,886	7,500	7,500	7,500	0	7,500	50.0%	50.0%
<i>Sales & Service</i>	18,605	22,097	14,000	12,400	12,850	12,850	16,450	0	16,450	17.5%	17.5%
Total Revenues	59,236	45,610	19,000	35,286	20,350	20,350	23,950	0	23,950	26.1%	26.1%
Expenditures											
<i>Salaries</i>	447,756	450,359	477,791	476,478	611,493	590,162	496,976	93,186	590,162	4.0%	23.5%
<i>Other Personnel Costs</i>	225,454	218,156	253,418	227,578	405,150	365,772	322,167	43,605	365,772	27.1%	44.3%
<i>Operating</i>	179,459	216,631	293,488	296,628	444,104	444,104	428,064	16,040	444,104	45.9%	51.3%
<i>Public Assistance/Grants/Special Programs</i>	2,109	4,953	0	12,886	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	3,900	6,193	0	0	25,000	25,000	0	25,000	25,000	0.0%	2500000.0%
Total Expenditures	858,679	896,292	1,024,697	1,013,570	1,485,747	1,425,038	1,247,207	177,831	1,425,038	21.7%	39.1%
Net Cost:	799,443	850,682	1,005,697	978,284	1,465,397	1,404,688	1,223,257	177,831	1,401,088	21.6%	39.3%
Number of County Employees	16.00	16.00	16.00	16.00	20.00	20.00	16.00	4.00	20.00	0.0%	25.0%

CIP: The budget includes funds for a jail feasibility study, which is the first step in planning for a new jail (Project cost: \$75,000). For more information on this project, please visit the county's website at <http://www.chathamnc.org/Index.aspx?page=894>.

Expansion Approved:

■ Detention Center Officers: Provide required security 24/7 at the County Jail, as demanded by our community and mandated by state law, through the addition of two officers and two supervisors. Currently, there are periods without a supervisor and just two detention officers. Adding four positions will ensure that there are three officers and at least one supervisor at all times, with the control room staffed 24/7. The supervisor will play a key role in prioritizing duties and ensuring that security procedures are followed by detention officers and other staff, which is critical for the safety of the community, detention staff and inmates. Because of public safety concerns, these positions will not be frozen and may be filled beginning September 1. The full-year cost of these positions are \$180,848. Commissioners voted to reduce the amount of funding for new positions in the Sheriff's Office by \$32,000; however, Commissioners gave the flexibility to the Sheriff to decide which position(s) to reduce. Net Cost: \$152,832.00

■ **Jail and Court Camera System:** Enhance court system efficiency and jail security through a camera system linking these facilities. The camera system would eliminate or reduce blind spots where inmates can hide within cellblocks or other areas of the detention center. The system also will record activities in the jail to provide documentation when needed and to identify potential problems to address. Linking the camera system to the courtroom will allow inmates charged with a felony to make their first appearances before the District Court Judge remotely, eliminating transport of inmates and giving them more timely access to due process. Reduced transportation of inmates to court means reduced security risk. It also reduces the workload of transport officers. A \$25,000 transfer from the equipment capital reserve will cover the cost of this request. Net Cost: \$0.00

Work Plan:

Goal: Ensure fair treatment of all inmates.

Objectives:

- Decrease the number of substantiated complaints against detention employees for unfair treatment.
- Decrease the number of incidents of fights or assaults in the cellblock.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of fight or assault incidents					
Number of substantiated complaints					

Goal: Improve the detention facility's general orders and procedures.

Objectives:

- Review all current orders and procedures and copy to a compact disc.
- Increase the number of orders that are updated.
- Provide all employees with disc and provide directions on how to access it.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of employees trained					
Number of updated orders					
Review conducted					

Goal: Ensure accurate record keeping and money management.

Objectives:

- Increase the inspection of all necessary detention records.
- Increase the number of records that are disposed of within all required guidelines to increase storage space.
- Increase the number of inspections of money in the possession of detention staff.
- Decrease the number of incomplete or incorrect records.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of incomplete or incorrect records					
Number of inspections conducted					
Number of records properly disposed of					
Number of inspections conducted					

Goal: Improve detention training efforts.

Objectives:

- Increase the number of officers who attend additional state detention training.
- Increase the number of training hours that detention officers train.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of training hours					
Number of officers who attend additional state detention training					

Goal: Ensure inmates receive required medical treatment.

Objectives:

- Decrease the amount of time that an inmate waits to receive medical treatment of a reasonable illness or injury.
- Reduce the number of substantiated complaints against detention officers for any reasonable requests for medical treatment.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of substantiated complaints					
Average wait time for inmate medical care					

Goal: Ensure that adequate courtroom security is present.

Objectives:

- Decrease the number of occasions that a courtroom officer is not present.
- Increase the number of occasions that the metal detector is used in court settings.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of times metal detector is used in court					
Number of court sessions that are not manned by a court officer					

Goal: Maximize the days that equipment in the detention facility is maintained and repaired quickly and efficiently.

Objectives:

- Minimize the time that a supervisor is notified when equipment breaks, malfunctions or fails.
- Minimize the time that it takes for outside agencies to replace or repair equipment from the time it is reported.
- Increase the number of inspections of equipment and detention property.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of inspections conducted					
Average time to repair equipment by outside agencies					
Number of equipment failures					

Goal: Maximize security efforts.

Objectives:

- Increase the number of occasions that contraband is located by detention officers before incarceration takes place.
- Increase the number of shakedown for the protection of inmates and employees.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of shakedown conducted					
Number of instances contraband is located before incarceration					

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